

Remaining Authority by Object/Subobject

Expenditures current through 10/04/2025 02:20:23 PM

HEALTH -- Summary

FY 2026 Version -- AS -- Budgeted and Informational

FY Remaining: 74.0%

09205 Board of Med & Osteo Examiners - Info							PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL	
EMPLOYEE SALARIES							
5101010 F-t Emp Sal & Wages	560,071	114,808	0	0	445,263	79.5	
5101030 Board & Comm Mbrs Fees	9,030	4,814	0	0	4,216	46.7	
Subtotal	569,101	119,622	0	0	449,479	79.0	
EMPLOYEE BENEFITS							
5102010 Oasi-employer's Share	57,979	8,572	0	0	49,407	85.2	
5102020 Retirement-er Share	22,620	6,889	0	0	15,731	69.5	
5102060 Health Insurance-er Share	84,103	21,679	0	0	62,424	74.2	
5102080 Worker's Compensation	870	115	0	0	755	86.8	
5102090 Unemployment Compensation	285	50	0	0	235	82.5	
Subtotal	165,857	37,305	0	0	128,552	77.5	
51 Personal Services							
Subtotal	734,958	156,927	0	0	578,031	78.6	
TRAVEL							
5203010 Auto-state Owned-in State	1,095	0	0	0	1,095	100.0	
5203020 Auto Priv (in-st.) L/rte	1,000	1,151	0	0	-151	0.0	
5203030 Auto-priv (in-st.) H/rte	2,363	0	0	0	2,363	100.0	
5203040 Air-state Owned-in State	23,000	0	0	0	23,000	100.0	
5203100 Lodging/in-state	3,273	366	0	0	2,907	88.8	
5203120 Incidentals-travel-in St.	500	0	0	0	500	100.0	
5203130 Non-employ. Travel-in St.	5,000	0	0	0	5,000	100.0	
5203140 Meals/taxable/in-state	916	70	0	0	846	92.4	
5203150 Non-taxable Meals/in-st	1,000	188	0	0	812	81.2	
5203230 Auto-priv.(out-state) H/r	550	0	0	0	550	100.0	
5203260 Air-comm-out-of-state	4,500	0	0	0	4,500	100.0	
5203280 Other-public-out-of-state	600	0	0	0	600	100.0	
5203300 Lodging/out-state	5,000	0	0	0	5,000	100.0	
5203320 Incidentals-out-of-state	500	0	0	0	500	100.0	
5203350 Non-taxable Meals/out-st	1,500	0	0	0	1,500	100.0	
Subtotal	50,797	1,775	0	0	49,022	96.5	
CONTRACTUAL SERVICES							
5204010 Subscriptions	1,000	1,266	0	0	-266	0.0	
5204020 Dues & Membership Fees	6,000	1,000	0	0	5,000	83.3	
5204050 Computer Consultant	80,000	28,100	100,900	0	-49,000	0.0	
5204080 Legal Consultant	84,489	0	0	0	84,489	100.0	

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5204100 Medical Consultant	68,500	3,600	46,400	0	18,500	27.0	
5204130 Other Consulting	29,850	3,264	26,736	0	-150	0.0	
5204160 Workshop Registration Fee	3,000	220	0	0	2,780	92.7	
5204180 Computer Services-state	49,983	11,876	0	0	38,107	76.2	
5204200 Central Services	7,265	2,211	0	0	5,054	69.6	
5204202 Central Services	101	100	0	0	1	1.0	
5204203 Central Services	508	77	0	0	431	84.8	
5204204 Central Services	152	34	0	0	118	77.6	
5204207 Central Services	5,574	1,540	0	0	4,034	72.4	
5204220 Equipment Serv & Maint	3,500	192	0	0	3,308	94.5	
5204250 Cable Tv	1,000	0	0	0	1,000	100.0	
5204350 Advertising-magazines	6,000	0	0	0	6,000	100.0	
5204360 Advertising-newspaper	1,000	131	0	0	869	86.9	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204521 Revenue Bond Lease Payment	2,000	612	0	0	1,388	69.4	
5204525 Revenue Bond Lease Payment	83,000	19,441	0	0	63,559	76.6	
5204530 Telecommunications Srves	21,000	6,674	0	0	14,326	68.2	
5204550 Garbage & Sewer	2,000	603	0	0	1,397	69.9	
5204580 Truck-drayage & Freight	12,000	1,909	0	0	10,091	84.1	
5204590 Ins Premiums & Surety Bds	3,000	0	0	0	3,000	100.0	
5204620 Taxes & License Fees	1,200	0	0	0	1,200	100.0	
5204960 Other Contractual Service	47,968	7,202	0	0	40,766	85.0	
Subtotal	520,190	90,052	174,036	0	256,102	49.2	
SUPPLIES & MATERIALS							
5205020 Office Supplies	11,550	720	0	0	10,830	93.8	
5205040 Educ & Instruc Supplies	500	338	0	0	162	32.4	
5205320 Printing-commercial	9,500	0	0	0	9,500	100.0	
5205350 Postage	33,000	2,918	0	0	30,082	91.2	
Subtotal	54,550	3,976	0	0	50,574	92.7	
CAPITAL OUTLAY							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	
5207901 Computer Hardware	9,000	1,826	0	0	7,174	79.7	
5207960 Computer Software	1,000	0	0	0	1,000	100.0	
5207961 Computer Software	1,000	0	0	0	1,000	100.0	
Subtotal	15,000	1,826	0	0	13,174	87.8	
OTHER							

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5208080 Refund Of Prior Yrs Rev	0	29,800	0	0	-29,800	0.0	
Subtotal	0	29,800	0	0	-29,800	0.0	
52 Operating Subtotal	640,537	127,429	174,036	0	339,072	52.9	
Total	1,375,495	284,356	174,036	0	917,103	66.7	